

Idaho School for the Deaf and the Blind

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY PROGRAM					
Campus Operations	0	0	6,443,700	6,382,800	6,153,000
Outreach Services	0	0	1,654,100	2,136,300	1,995,800
Educational and Support Services	7,874,200	7,925,900	0	0	0
Total:	7,874,200	7,925,900	8,097,800	8,519,100	8,148,800
BY FUND CATEGORY					
General	7,505,500	7,505,400	7,663,900	8,226,400	7,625,500
Dedicated	241,600	183,500	316,800	174,500	405,100
Federal	127,100	237,000	117,100	118,200	118,200
Total:	7,874,200	7,925,900	8,097,800	8,519,100	8,148,800
Percent Change:		0.7%	2.2%	5.2%	0.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	6,663,500	6,326,400	6,935,200	0	6,731,100
Operating Expenditures	1,200,700	1,354,800	1,162,600	0	1,214,300
Capital Outlay	10,000	244,700	0	0	203,400
Lump Sum	0	0	0	8,519,100	0
Total:	7,874,200	7,925,900	8,097,800	8,519,100	8,148,800
Full-Time Positions (FTP)	121.52	121.52	121.52	121.52	121.52

Division Description

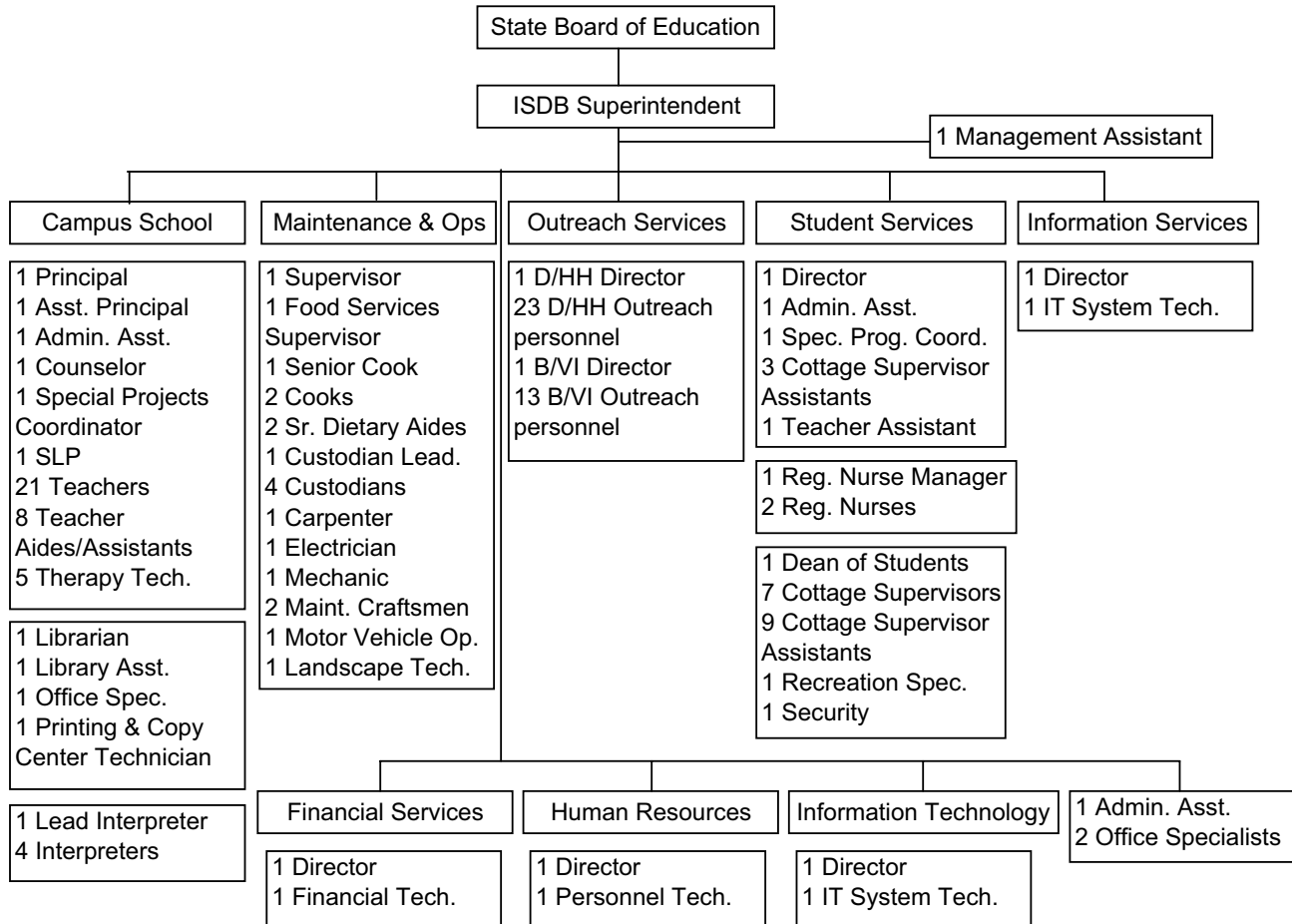
PROGRAM DESCRIPTION: The Idaho School for the Deaf and the Blind provides appropriate educational opportunities for the hearing impaired and visually impaired youth of Idaho (through age 21) at the school's residential campus in Gooding and through regional outreach programs offered statewide.

School for the Deaf & Blind

Agency Profile

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Organizational Chart



Strategic Planning Act Performance Measures

Selected Measures	FY 2003	FY 2004	FY 2005
1. Develop, implement & modify instructional programs using the Individualized Education Plan (IEP) model for students at ISDB.			
a. Multi-handicapped students	11	10	10
b. Visually impaired students	15	22	24
c. Hearing impaired students	59	65	70
2. Develop, implement & modify instructional programs using the IEP model at the regional level.			
a. Visually impaired students	267	300	300
b. Hearing impaired students	307	310	310
3. Number of high school graduates from Gooding campus program	6	7	11

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	121.52	7,663,900	8,097,800	121.52	7,663,900	8,097,800
HB 395 One-time 1% Salary Increase	0.00	57,800	57,800	0.00	57,800	57,800
Omnibus CEC Supplemental	0.00	0	0	0.00	65,900	65,900
FY 2006 Total Appropriation	121.52	7,721,700	8,155,600	121.52	7,787,600	8,221,500
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2006 Estimated Expenditures	121.52	7,721,700	8,155,600	121.52	7,787,600	8,221,500
Removal of One-Time Expenditures	0.00	(57,800)	(280,000)	0.00	(57,800)	(280,000)
Base Adjustments	0.00	(88,000)	0	0.00	(88,000)	0
FY 2007 Base	121.52	7,575,900	7,875,600	121.52	7,641,800	7,941,500
Benefit Costs	0.00	102,000	102,000	0.00	(153,100)	(153,100)
Inflationary Adjustments	0.00	11,900	14,200	0.00	11,900	14,200
Replacement Items	0.00	230,600	230,600	0.00	0	230,600
Statewide Cost Allocation	0.00	300	300	0.00	300	300
Change in Employee Compensation	0.00	57,100	57,100	0.00	105,300	105,300
Nondiscretionary Adjustments	0.00	10,000	10,000	0.00	10,000	10,000
FY 2007 Program Maintenance	121.52	7,987,800	8,289,800	121.52	7,616,200	8,148,800
1. Educational Staff Salary Equity	0.00	229,300	229,300	0.00	0	0
2. Endowment Adjustment	0.00	9,300	0	0.00	9,300	0
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
FY 2007 Total	121.52	8,226,400	8,519,100	121.52	7,625,500	8,148,800
Change from Original Appropriation	0.00	562,500	421,300	0.00	(38,400)	51,000
% Change from Original Appropriation		7.3%	5.2%		(0.5%)	0.6%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	121.52	7,663,900	316,800	117,100	8,097,800
HB 395 One-time 1% Salary Increase					
Reflects a one-time 1% Change in Employee Compensation (CEC) increase.					
Agency Request	0.00	57,800	0	0	57,800
Governor's Recommendation	0.00	57,800	0	0	57,800
Omnibus CEC Supplemental					
Agency Request	0.00	0	0	0	0
The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.					
Governor's Recommendation	0.00	65,900	0	0	65,900
FY 2006 Total Appropriation					
Agency Request	121.52	7,721,700	316,800	117,100	8,155,600
Governor's Recommendation	121.52	7,787,600	316,800	117,100	8,221,500
Non-Cognizable Funds and Transfers					
Transfers 2.20 FTP and \$159,800 from Campus Operations to Outreach Services, to more accurately reflect where ISDB's costs are incurred.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2006 Estimated Expenditures					
Agency Request	121.52	7,721,700	316,800	117,100	8,155,600
Governor's Recommendation	121.52	7,787,600	316,800	117,100	8,221,500
Removal of One-Time Expenditures					
Removes funding provided for HB395, the 27th pay period, and other one-time items.					
Agency Request	0.00	(57,800)	(222,200)	0	(280,000)
Governor's Recommendation	0.00	(57,800)	(222,200)	0	(280,000)
Base Adjustments					
Transfers \$121,300 from Campus Operations to Outreach Services, to more accurately reflect where ISDB's costs will be incurred. Also reallocates funding between endowment funds and the General Fund.					
Agency Request	0.00	(88,000)	88,000	0	0
Governor's Recommendation	0.00	(88,000)	88,000	0	0
FY 2007 Base					
Agency Request	121.52	7,575,900	182,600	117,100	7,875,600
Governor's Recommendation	121.52	7,641,800	182,600	117,100	7,941,500

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.					
Agency Request	0.00	102,000	0	0	102,000
<i>Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.</i>					
Governor's Recommendation	0.00	(153,100)	0	0	(153,100)
Inflationary Adjustments					
Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	11,900	1,200	1,100	14,200
Governor's Recommendation	0.00	11,900	1,200	1,100	14,200
Replacement Items					
Replacement Items include software upgrades (\$27,200), a full-size school bus (\$80,000), three sedans (\$45,000), two minivans (\$35,000), thirty computers (\$24,000), three file servers & 4 ethernet switches (\$15,100), and 24 printers (\$4,300).					
Agency Request	0.00	230,600	0	0	230,600
<i>The Governor recommends using one-time Economic Recovery Reserve Funds in place of one-time General Funds.</i>					
Governor's Recommendation	0.00	0	230,600	0	230,600
Statewide Cost Allocation					
Statewide Cost Allocation includes increases in risk management fees (\$200) and State Controller fees (\$9,600), and decreases in Attorney General fees (-\$9,300) and State Treasurer fees (-\$200).					
Agency Request	0.00	300	0	0	300
Governor's Recommendation	0.00	300	0	0	300
Change in Employee Compensation					
Calculated cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	57,100	0	0	57,100
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
Governor's Recommendation	0.00	105,300	0	0	105,300
Nondiscretionary Adjustments					
Nondiscretionary Adjustments include the increased cost of leased office space at the outreach office in Middleton.					
Agency Request	0.00	10,000	0	0	10,000
Governor's Recommendation	0.00	10,000	0	0	10,000
FY 2007 Program Maintenance					
Agency Request	121.52	7,987,800	183,800	118,200	8,289,800
Governor's Recommendation	121.52	7,616,200	414,400	118,200	8,148,800

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Educational Staff Salary Equity					
Campus Operations, Outreach Services					
This line item would provide ongoing funding to bring ISDB's staff of instructors up to the level of salary reimbursement provided to school districts, based upon the state's experience/education index. Funding of this request will enable ISDB to at least be competitive with the teacher salaries offered by lower-paying school districts.					
Agency Request	0.00	229,300	0	0	229,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Endowment Adjustment					
Campus Operations					
The agency is requesting that the General Fund pick up costs that have previously been borne by endowment funds.					
Agency Request	0.00	9,300	(9,300)	0	0
Governor's Recommendation	0.00	9,300	(9,300)	0	0
Lump Sum or Other Adjustments					
The agency requests a lump sum budget.					
Agency Request	0.00	0	0	0	0
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2007 Total					
Agency Request	121.52	8,226,400	174,500	118,200	8,519,100
Governor's Recommendation	121.52	7,625,500	405,100	118,200	8,148,800
Agency Request					
Change from Original App	0.00	562,500	(142,300)	1,100	421,300
% Change from Original App	0.0%	7.3%	(44.9%)	0.9%	5.2%
Governor's Recommendation					
Change from Original App	0.00	(38,400)	88,300	1,100	51,000
% Change from Original App	0.0%	(0.5%)	27.9%	0.9%	0.6%